

**Component Summary**  
**Department of Community & Economic Development**

<b>Budget Request Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2003 Management Plan vs FY2004 Governor</b>	
<b>Executive Administration</b>							
Commissioner's Office	676.2	0.0	0.0	0.0	571.7	571.7	100.0%
Administrative Services	2,178.1	2,382.7	2,336.1	2,336.1	2,392.1	56.0	2.4%
<b>BRU Total:</b>	<b>2,854.3</b>	<b>2,382.7</b>	<b>2,336.1</b>	<b>2,336.1</b>	<b>2,963.8</b>	<b>627.7</b>	<b>26.9%</b>
<b>Commissioner's Office</b>							
Commissioner's Office	0.0	575.9	567.6	567.6	0.0	-567.6	-100.0%
Unallocated Reduction	0.0	-313.0	0.0	0.0	0.0	0.0	0.0%
<b>BRU Total:</b>	<b>0.0</b>	<b>262.9</b>	<b>567.6</b>	<b>567.6</b>	<b>0.0</b>	<b>-567.6</b>	<b>-100.0%</b>
<b>Community Assistance &amp; Economic Development</b>							
Community & Business Develop	8,058.2	8,755.6	8,892.5	8,892.5	0.0	-8,892.5	-100.0%
Int'l Trade and Market Dev	1,818.4	1,519.1	1,984.8	1,984.8	0.0	-1,984.8	-100.0%
Community Advocacy	0.0	0.0	0.0	0.0	8,391.1	8,391.1	100.0%
Trade and Development	0.0	0.0	0.0	0.0	2,248.7	2,248.7	100.0%
<b>BRU Total:</b>	<b>9,876.6</b>	<b>10,274.7</b>	<b>10,877.3</b>	<b>10,877.3</b>	<b>10,639.8</b>	<b>-237.5</b>	<b>-2.2%</b>
<b>State Revenue Sharing</b>							
State Revenue Sharing	12,855.2	12,855.2	12,855.2	12,855.2	9,641.4	-3,213.8	-25.0%
National Program Receipts	13,642.6	15,830.0	15,830.0	15,830.0	16,000.0	170.0	1.1%
Fisheries Business Tax	1,596.1	1,150.0	1,150.0	1,150.0	1,600.0	450.0	39.1%
<b>BRU Total:</b>	<b>28,093.9</b>	<b>29,835.2</b>	<b>29,835.2</b>	<b>29,835.2</b>	<b>27,241.4</b>	<b>-2,593.8</b>	<b>-8.7%</b>
<b>Safe Communities Program</b>							
Safe Communities Program	16,775.5	16,775.5	16,775.5	16,775.5	12,581.6	-4,193.9	-25.0%
<b>BRU Total:</b>	<b>16,775.5</b>	<b>16,775.5</b>	<b>16,775.5</b>	<b>16,775.5</b>	<b>12,581.6</b>	<b>-4,193.9</b>	<b>-25.0%</b>
<b>Qualified Trade Association Contract</b>							
Qualified Trade Assoc Contract	4,605.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%
<b>BRU Total:</b>	<b>4,605.1</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Investments</b>							
Investments	3,290.2	3,626.9	3,626.9	3,626.9	3,679.8	52.9	1.5%
<b>BRU Total:</b>	<b>3,290.2</b>	<b>3,626.9</b>	<b>3,626.9</b>	<b>3,626.9</b>	<b>3,679.8</b>	<b>52.9</b>	<b>1.5%</b>
<b>Alaska Aerospace Development Corporation</b>							
AK Aerospace Development Cor	932.6	1,348.4	1,348.4	1,348.4	1,648.9	300.5	22.3%
AADC Facilities Maintenance	3,852.1	4,264.1	4,264.1	4,264.1	10,592.8	6,328.7	148.4%
AADC Language	0.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
<b>BRU Total:</b>	<b>4,784.7</b>	<b>14,612.5</b>	<b>14,612.5</b>	<b>14,612.5</b>	<b>21,241.7</b>	<b>6,629.2</b>	<b>45.4%</b>
<b>Alaska Industrial Development and Export Authority</b>							
AIDEA	5,128.5	6,362.5	6,362.5	6,347.5	6,436.3	88.8	1.4%
AIDEA Facilities Maintenance	328.4	177.0	177.0	192.0	192.0	0.0	0.0%
AEA Statewide Operations & Mai	760.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
<b>BRU Total:</b>	<b>6,216.9</b>	<b>7,606.6</b>	<b>7,606.6</b>	<b>7,606.6</b>	<b>7,695.4</b>	<b>88.8</b>	<b>1.2%</b>
<b>Rural Energy Programs</b>							
Energy Operations	2,319.0	2,758.2	2,757.1	2,757.1	2,757.1	0.0	0.0%
Circuit Rider	234.2	300.0	200.7	200.7	200.7	0.0	0.0%
Power Cost Equalization	15,619.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>BRU Total:</b>	<b>18,172.8</b>	<b>3,058.2</b>	<b>2,957.8</b>	<b>2,957.8</b>	<b>2,957.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Power Cost Equalization</b>							
Power Cost Equalization	0.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%
<b>BRU Total:</b>	<b>0.0</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Science and Technology Foundation</b>							
AK Science & Tech. Foundation	2,539.4	10,608.6	10,608.6	10,608.6	0.0	-10,608.6	-100.0%
<b>BRU Total:</b>	<b>2,539.4</b>	<b>10,608.6</b>	<b>10,608.6</b>	<b>10,608.6</b>	<b>0.0</b>	<b>-10,608.6</b>	<b>-100.0%</b>
<b>Alaska Seafood Marketing Institute</b>							
Alaska Seafood Marketing Inst	7,945.9	10,581.8	10,581.8	10,581.8	11,013.6	431.8	4.1%
<b>BRU Total:</b>	<b>7,945.9</b>	<b>10,581.8</b>	<b>10,581.8</b>	<b>10,581.8</b>	<b>11,013.6</b>	<b>431.8</b>	<b>4.1%</b>

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<b>Banking, Securities and Corporations</b>							
Banking, Securities and Corp	1,889.2	2,405.0	2,405.0	2,405.0	2,199.5	-205.5	-8.5%
<b>BRU Total:</b>	<b>1,889.2</b>	<b>2,405.0</b>	<b>2,405.0</b>	<b>2,405.0</b>	<b>2,199.5</b>	<b>-205.5</b>	<b>-8.5%</b>
<b>Insurance</b>							
Insurance Operations	4,474.0	4,870.0	4,870.0	4,870.0	5,172.2	302.2	6.2%
<b>BRU Total:</b>	<b>4,474.0</b>	<b>4,870.0</b>	<b>4,870.0</b>	<b>4,870.0</b>	<b>5,172.2</b>	<b>302.2</b>	<b>6.2%</b>
<b>Occupational Licensing</b>							
Occupational Licensing	6,774.6	7,690.1	7,679.8	7,679.8	8,100.6	420.8	5.5%
<b>BRU Total:</b>	<b>6,774.6</b>	<b>7,690.1</b>	<b>7,679.8</b>	<b>7,679.8</b>	<b>8,100.6</b>	<b>420.8</b>	<b>5.5%</b>
<b>Regulatory Commission of Alaska</b>							
Reg Comm of AK	5,710.8	6,003.1	6,039.2	6,039.2	5,738.9	-300.3	-5.0%
<b>BRU Total:</b>	<b>5,710.8</b>	<b>6,003.1</b>	<b>6,039.2</b>	<b>6,039.2</b>	<b>5,738.9</b>	<b>-300.3</b>	<b>-5.0%</b>
<b>DCED State Facilities Rent</b>							
DCED State Facilities Rent	534.5	777.9	777.9	777.9	794.4	16.5	2.1%
<b>BRU Total:</b>	<b>534.5</b>	<b>777.9</b>	<b>777.9</b>	<b>777.9</b>	<b>794.4</b>	<b>16.5</b>	<b>2.1%</b>
<b>AK State Community Services Commission</b>							
AK State Community Svcs Comr	0.0	0.0	0.0	0.0	2,963.5	2,963.5	100.0%
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,963.5</b>	<b>2,963.5</b>	<b>100.0%</b>
<b>General Funds:</b>	42,886.6	40,301.4	40,551.4	40,551.4	32,870.6	-7,680.8	-18.9%
<b>Federal Funds:</b>	17,228.5	20,903.7	20,903.7	20,903.7	25,899.8	4,996.1	23.9%
<b>Other Funds:</b>	64,423.3	89,871.7	90,407.8	90,407.8	85,918.7	-4,489.1	-5.0%
<b>Total Funds:</b>	<b>124,538.4</b>	<b>151,076.8</b>	<b>151,862.9</b>	<b>151,862.9</b>	<b>144,689.1</b>	<b>-7,173.8</b>	<b>-4.7%</b>
<b>Permanent Full Time:</b>	484	501	501	502	492	-10	-2.0%
<b>Permanent Part Time:</b>	5	5	6	5	3	-2	-40.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>489</b>	<b>506</b>	<b>507</b>	<b>507</b>	<b>495</b>	<b>-12</b>	<b>0.0%</b>